
Recreation

MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

Consolidation of Recreation Programs

The Montgomery County Department of Recreation and the Maryland-National Park and Planning Commission (M-NCPPC) Department of Parks offer recreation programming to the residents of Montgomery County. The recent Office of Legislative Oversight report, "Organization of Recreation Programs across the Department of Parks and Department of Recreation," looked at recreation programming across both Departments and recommended that the County consider consolidation of recreation programming into one department.

The County Executive strongly supports consolidation of the recreation programs in the M-NCPPC Parks Department into the County Government Department of Recreation. There would be many benefits to this consolidation including:

- Improved customer service;
- Elimination of duplicative functions;
- Improved utilization of capital and operating assets with fewer conflicts on space and time; and
- Generation of savings based on the economies of scale realized through consolidation.

In addition, recreation programming is tied directly to four of the County's priority objectives: preparing children to live and learn, safe streets and secure neighborhoods, healthy and sustainable communities, and ensuring vital living for all. Consolidation in the direction of the Recreation Department would more effectively support attainment of these objectives, since the Recreation Department is one of the lead agencies within the County's social service network by participation in positive youth development initiative, senior services initiative, the Cultural Diversity Center, the sports council, the Maryland Senior Olympics, and extended learning opportunities with MCPS.

Further, having these programs under the same County leadership allows the Department of Recreation to more easily collaborate and coordinate their efforts with other County departments, such as the Department of Health and Human Services, the Police Department, and Public Libraries. Accountability will also be improved because the County Council and the County Executive will be more directly responsible for the operations and management of the County's recreation activities and facilities. Also, short-term and long-term planning, budgeting, and resource allocation for recreation programming will be improved as the focus will be on a single entity, the County Department of Recreation.

There are significant logistical issues to be worked through in the consolidation of recreation programming, including human resources, financial, information technology, and budget and management issues. While all of these complex matters need to be addressed in detail, this is the appropriate time to begin this process. As a first step, the County Council, the County Executive, and the Park Commission should jointly name a Work Group to identify, evaluate, and resolve transition issues with the goal of consolidating all recreation programming in the Department of Recreation during FY10. This work group should be charged with:

- Identifying all action items required to complete the consolidation;
- Determining the precise strategy and methodology to complete each action item;
- Proposing a specific timeline for all action items; and
- Completing assigned work within six months.

Because of the significant issues involved in implementing this consolidation, the FY10 Budget does not include any budgetary or organizational changes in anticipation of this consolidation.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Department of Recreation is \$30,528,520, a decrease of \$1,928,700 or 5.9 percent from the FY09 Approved Budget of \$32,457,220. Personnel Costs comprise 64.0 percent of the budget for 136 full-time positions and three part-time positions for 421.7 workyears. Operating Expenses account for the remaining 36.0 percent of the FY10 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is; therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$7,677,220 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,151,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **Children Prepared to Live and Learn**

❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions)	NA	NA	96	96	96
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	NA	NA	87	87	87
Total number of repeat participants in recreation programming	NA	61,616	61,500	61,500	61,500
Number of people with disabilities served by Department of Recreation Programs	3,138	3,277	3,300	3,300	3,300
Percentage of youth registered in positive youth development programs	NA	NA	TBD	TBD	TBD
Multi-Program Measures					
Percentage of County residents registered through the Department of Recreation by age group (under 5 years)	24	14	14	14	14
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	22	23	23	23	23
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5	6	6	6	6
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	3.0	4.0	4.2	4.2	4.2

ACCOMPLISHMENTS AND INITIATIVES

❖ **Fully annualize Wisconsin Place Community Center and open Mid-County Community Recreation Center.**

❖ **Based on requests from Inwood House and recommendations by the County Council, in FY08 the Therapeutic Recreation Team initiated recreation programs at Inwood House for the residents with disabilities and the Community. Programs include game nights, arts and crafts workshops, dance, and exercise activities. Programming expanded in FY09 to include cooking and wellness activities.**

❖ **Productivity Improvements**

- **A recent public-private partnerships with the Eagle Scouts troop helped to build an 'Out to Lunch' ten foot patio at the Holiday Park Senior Center.**
- **A collaborative effort with Montgomery College produced an entirely new web page for the Holiday Park Senior Center. This will enrich the visibility and activity detail of the senior center offerings at the new site: www.holidaypark.us**

PROGRAM CONTACTS

Contact Jeffery Bourne of the Department of Recreation at 240.777.6814 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

<i>FY10 Approved Changes</i>	Expenditures	WYs
FY09 Approved	5,937,660	140.4
Increase Cost: Seasonal staff to handle swimming pool operations at the County pools	79,530	3.0
Decrease Cost: Operating expenses for aquatic programs	-19,000	0.0
Decrease Cost: Operating expenses for aquatic facilities	-128,500	0.0
Reduce: Abolish five senior pool manager positions (coordinate the day to day operations of the swimming pools as well as swim instruction)	-279,530	-5.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,910	-0.3
FY10 Approved	5,583,250	138.1

Camps, Classes, and Sports

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; art camps provide opportunities to develop children's creativity; sports camps energize children with sports and sports skills activities; Camp Imagination and Summer Ventures provide a mix of activities that include crafts, games, sports, and special events; and outdoor/nature camps combine nature with a variety of outdoor games and activities, including canoeing. There are also a number of one-of-a-kind camps, including Explorations in Science and On-the-Go and Creative Theatre gives campers a taste of producing a real musical. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

The Classes program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in fencing, golf, tennis, skateboarding, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun. The preschool activities consist of Tiny Tot classes that are established by age groups and subject matter.

The Sports program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in tennis, soccer, flag and touch football, volleyball, basketball, and softball.

Also included within this team are staff trained to plan and provide accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. Therapeutic Recreation classes, camps, and activities provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

<i>FY10 Approved Changes</i>	Expenditures	WYs
FY09 Approved	5,004,160	72.9
Increase Cost: Transportation cost increase for MCPS busing	47,000	0.0
Increase Cost: M-NCPPC changing to hourly facility rental fees	40,000	0.0
Increase Cost: Community Use of Public Facilities rate increases	35,200	0.0
Increase Cost: Interpretation/signing services	11,800	0.0
Decrease Cost: Operating budget for therapeutic recreation programs	-500	0.0
Decrease Cost: Operating expenses for the Camps, Classes, and Sports Team	-6,800	0.0
Decrease Cost: Operating expenses for the revenue based sports programs	-17,800	0.0

	Expenditures	WYs
Decrease Cost: Operating expenses for summer camps program	-37,000	0.0
Reduce: Recreation Specialist	-62,460	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,400,510	-27.8
FY10 Approved	2,613,090	44.1

Recreation Regions and Community Centers

The Department's 18 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

Programs for all ages are available in community recreation centers. These facilities are designed to support sports, fitness, dance, social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. In addition, community recreation centers offer important community meeting space. Center spaces are available for party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

The Recreation Regions program provides community liaison, volunteer services support, and customer needs assessments in the four community recreation service regions of the County. Regional staff advocate for and coordinate all recreation services and coordinate long-range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Advisory Boards, and serve as liaisons with schools and community groups in the region. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

Certain types of programs are managed regionally to best serve the unique needs in their community including Youth Sports, Teen Programming, and Summer Fun Centers. Youth Sports programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, flag football, and in-line hockey. Teen Programs include a variety of positive social, educational, and skill based alternatives to alcohol and drug use. In addition to facility based activities, there are two programs offered after school on school grounds: RecExtra offered in most County middle schools and Sports Academies offered in several high schools within three target areas of the County. Regions also offer a six-week program in the summer for youth ages 5 to 12 years called Summer Fun Centers. This program serves as a neighborhood drop-in program where children may come for the entire six-weeks or they may choose the days they would like to participate in activities like arts and crafts, sports, nature activities, and games.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	10,516,780	162.9
Add: Mid-County Community Recreation Center	551,170	4.0
Increase Cost: Annualize operating expenses for Wisconsin Place Community Center	175,000	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	104,500	2.6
Restore: Recreation Regions (4)	80,000	2.5
Decrease Cost: Operating budget for the management of the Down County Region	-3,250	0.0
Decrease Cost: Operating expenses for the management of the Mid County Region	-5,750	0.0
Decrease Cost: Operating expenses for the management of the UpCounty Region	-8,400	0.0
Decrease Cost: Operating expenses for the Sports Academies	-20,000	0.0
Decrease Cost: Operating expenses for youth sports programs	-22,000	0.0
Decrease Cost: Personnel costs for Montgomery County Police Department at the Blair Sports Academy	-24,400	0.0
Decrease Cost: Operating expenses for the Teen Clubs program	-50,000	0.0
Reduce: Abolish Recreation Coordinator (assistant to the community center director) at the Bauer Drive Community Center	-57,490	-1.0
Reduce: One recreation coordinator position (assistants to the community center director)	-58,160	-1.0
Reduce: Abolish Recreation Specialist on the Teen Team (coordinate and oversee Rec Extra after school programs)	-74,880	-1.0
Reduce: Abolish Offices Services Coordinator in the UpCounty Region office (day-to-day office operations for the Up County Recreation Region)	-77,150	-1.0
Decrease Cost: Police Officers at Sports Academies to one day per week	-77,180	0.0
Decrease Cost: Operating expenses for academic support for the Springbrook and Paint Branch Sports Academies	-79,240	0.0
Decrease Cost: Seasonal staff costs for teen programs	-137,020	-4.5
Decrease Cost: Contract for the Einstein Sports Academy	-147,290	0.0
Reduce: Reduce Rec Extra after school sites from 38 to 25 middle schools.	-205,870	-2.7
Reduce: Teen Club Program (activities and trips for middle and high school students)	-595,240	-5.3

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,136,180	8.6
FY10 Approved	10,920,310	164.1

Senior Adult Programs

The seniors' program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,665,710	27.4
Decrease Cost: Operating budget for neighborhood senior adult programs	-1,020	0.0
Decrease Cost: Operating expenses for SOAR senior trip program	-11,000	0.0
Decrease Cost: Operating expenses for senior adult mini trips	-15,690	0.0
Reduce: Abolish Recreation Coordinator at the Schweinhaut Senior Center (assistant to the senior center director)	-57,490	-1.0
Reduce: Manager of Senior Adult Team (senior adult recreation programs and facilities)	-83,270	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	230,520	4.9
FY10 Approved	1,727,760	30.3

Recreation Outreach Services

The Recreation Outreach Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Furthermore, this team partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships include the Friends of Recreation, Arts and Humanities Council, Public Arts Trust, and BlackRock Center for the Arts.

The Charles W. Gilchrist Center for Cultural Diversity is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	956,550	16.9
Increase Cost: Gilchrist Diversity staff parking costs	4,600	0.0
Decrease Cost: Operating expenses for the management of the Affiliated Services Team	-6,000	0.0
Decrease Cost: Operating expenses for special events	-27,270	0.0
Reduce: Abolish Program Manager (marketing and communications manager) on Affiliated Services Team	-75,820	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	208,210	1.9
FY10 Approved	1,060,270	17.8

Management Services

The Management Services Team provides administrative support functions such as finance, budgeting, personnel, contracting, and information technology. Personnel actions such as hiring, criminal background investigations, and payroll are handled for thousands of seasonal staff through this team. Other functions of this Team include maintenance of photocopy machines, refund processing, financial aide, and registrations that are mailed or faxed to the department. Management Services staff the main

customer service window and phone line for the department. They also handle the production of the quarterly Leisure Guide and other marketing materials such as flyers and the Department's website. Automation staff support phones, PCs, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	2,650,120	18.8
Increase Cost: Seasonal Staff Salary Adjustment	173,690	0.0
Increase Cost: CLASS registration system required hardware and software costs	96,100	0.0
Add: operating budget for the Randolph Road Theater	24,000	0.8
Increase Cost: Motion picture licensing contract	4,000	0.0
Decrease Cost: Operating expenses for background investigations	-28,160	0.0
Reduce: Abolish Program Aide in Management Services (registrations and customer service)	-48,100	-1.0
Decrease Cost: Administrative specialist position (hiring and payroll) in Management Services	-58,580	0.0
Shift: Healthy Choice program to another team within the Department	-67,940	-1.0
Eliminate: Graphic Artist	-70,000	-1.0
Reduce: Manager of Management Services Team (budget, finance, personnel, payroll, contracts, customer service)	-83,270	-1.0
Technical Adj: Administrative Specialist III assigned to MC311 (CIP)	-119,940	-1.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-211,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	93,640	1.1
FY10 Approved	2,354,560	15.7

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	769,810	1.4
Decrease Cost: Operating expenses for Planned Lifecycle Asset Replacement (PLAR)	-113,810	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	179,880	0.0
FY10 Approved	835,880	1.4

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the cities of Gaithersburg and Takoma Park.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,345,790	0.0
Increase Cost: Utilities (structural deficit)	600,000	0.0
Increase Cost: Occupational Medical Services Adjustment	34,830	0.0
Increase Cost: Risk Management Adjustment	31,120	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-183,180	0.0
FY10 Approved	3,828,560	0.0

Administration/Policy Management

The Department's Administration/Policy Management staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the capital improvements projects, and technology improvements. Administration/Policy Management includes the Department's senior managers who also support the work of the Advisory Boards.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,610,640	9.0

	Expenditures	WYs
Increase Cost: Seasonal staff personnel costs	128,500	0.0
Increase Cost: Motor Pool Rate Adjustment	5,630	0.0
Decrease Cost: Central duplicating deficit recovery charge	-1,980	0.0
Decrease Cost: Fleet Adjustments	-4,610	0.0
Decrease Cost: Printing and Mail Adjustments	-5,970	0.0
Decrease Cost: Operating expenses in the Office of the Director	-28,400	0.0
Reduce: Abolish Office Services Coordinator in the Office of the Director (day-to-day office management for the Division Chiefs)	-39,600	-0.8
Reduce: Abolish Division Chief position (Chief of Programs) in the Office of the Director	-95,430	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	36,060	3.0
FY10 Approved	1,604,840	10.2

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
RECREATION					
EXPENDITURES					
Salaries and Wages	17,126,599	17,143,840	16,432,040	15,726,630	-8.3%
Employee Benefits	4,128,293	4,427,950	3,952,510	3,814,460	-13.9%
Recreation Personnel Costs	21,254,892	21,571,790	20,384,550	19,541,090	-9.4%
Operating Expenses	10,060,065	10,885,430	11,123,420	10,987,430	0.9%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	31,314,957	32,457,220	31,507,970	30,528,520	-5.9%
PERSONNEL					
Full-Time	152	154	154	136	-11.7%
Part-Time	16	13	13	3	-76.9%
Workyears	450.2	449.7	449.7	421.7	-6.2%
REVENUES					
City of Takoma Park - Piney Branch Pool	0	50,000	50,000	0	—
Property Tax	31,746,644	31,979,460	31,914,610	29,384,640	-8.1%
Activity Fees	10,330,477	10,903,980	10,776,380	10,281,760	-5.7%
Other	-27,924	-105,360	-105,360	-105,360	—
Investment Income	517,377	380,000	130,000	110,000	-71.1%
Recreation Revenues	42,566,574	43,208,080	42,765,630	39,671,040	-8.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	19,931	0	22,510	0	—
Employee Benefits	1,412	0	1,610	0	—
Grant Fund MCG Personnel Costs	21,343	0	24,120	0	—
Operating Expenses	25,149	0	109,000	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	46,492	0	133,120	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Germantown Teen Travel Program	0	0	15,000	0	—
Community Based Collaboration Grant	0	0	81,740	0	—
Summer Companion Program	18,603	0	18,880	0	—
Tanglewood Homework Club	17,500	0	17,500	0	—
Tobytown Community Grant	10,389	0	0	0	—
Grant Fund MCG Revenues	46,492	0	133,120	0	—
DEPARTMENT TOTALS					
Total Expenditures	31,361,449	32,457,220	31,641,090	30,528,520	-5.9%
Total Full-Time Positions	152	154	154	136	-11.7%
Total Part-Time Positions	16	13	13	3	-76.9%
Total Workyears	450.2	449.7	449.7	421.7	-6.2%
Total Revenues	42,613,066	43,208,080	42,898,750	39,671,040	-8.2%

FY10 APPROVED CHANGES

	Expenditures	WYs
RECREATION		
FY09 ORIGINAL APPROPRIATION	32,457,220	449.7
<u>Changes (with service impacts)</u>		
Add: Mid-County Community Recreation Center [Recreation Regions and Community Centers]	551,170	4.0
Add: operating budget for the Randolph Road Theater [Management Services]	24,000	0.8
Reduce: Abolish Office Services Coordinator in the Office of the Director (day-to-day office management for the Division Chiefs) [Administration/Policy Management]	-39,600	-0.8
Reduce: Abolish Program Aide in Management Services (registrations and customer service) [Management Services]	-48,100	-1.0
Reduce: Abolish Recreation Coordinator (assistant to the community center director) at the Bauer Drive Community Center [Recreation Regions and Community Centers]	-57,490	-1.0
Reduce: Abolish Recreation Coordinator at the Schweinhaut Senior Center (assistant to the senior center director) [Senior Adult Programs]	-57,490	-1.0
Reduce: One recreation coordinator position (assistants to the community center director) [Recreation Regions and Community Centers]	-58,160	-1.0
Reduce: Recreation Specialist [Camps, Classes, and Sports]	-62,460	-1.0
Eliminate: Graphic Artist [Management Services]	-70,000	-1.0
Reduce: Abolish Recreation Specialist on the Teen Team (coordinate and oversee Rec Extra after school programs) [Recreation Regions and Community Centers]	-74,880	-1.0
Reduce: Abolish Program Manager (marketing and communications manager) on Affiliated Services Team [Recreation Outreach Services]	-75,820	-1.0
Reduce: Abolish Offices Services Coordinator in the UpCounty Region office (day-to-day office operations for the Up County Recreation Region) [Recreation Regions and Community Centers]	-77,150	-1.0
Reduce: Manager of Management Services Team (budget, finance, personnel, payroll, contracts, customer service) [Management Services]	-83,270	-1.0
Reduce: Manager of Senior Adult Team (senior adult recreation programs and facilities) [Senior Adult Programs]	-83,270	-1.0
Reduce: Abolish all part-time career program aides (handle registrations and customer service for aquatics and senior adults teams)	-93,780	-1.3
Reduce: Abolish Division Chief position (Chief of Programs) in the Office of the Director [Administration/Policy Management]	-95,430	-1.0
Eliminate: All part-time principal administrative aides (aquatics, teens, and senior adult teams)	-151,180	-2.3
Reduce: Reduce Rec Extra after school sites from 38 to 25 middle schools. [Recreation Regions and Community Centers]	-205,870	-2.7
Reduce: Abolish five senior pool manager positions (coordinate the day to day operations of the swimming pools as well as swim instruction) [Aquatics]	-279,530	-5.0
Reduce: Teen Club Program (activities and trips for middle and high school students) [Recreation Regions and Community Centers]	-595,240	-5.3
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Utilities (structural deficit) [Fixed Costs]	600,000	0.0
Increase Cost: Annualize operating expenses for Wisconsin Place Community Center [Recreation Regions and Community Centers]	175,000	0.0
Increase Cost: Seasonal Staff Salary Adjustment [Management Services]	173,690	0.0
Increase Cost: Seasonal staff personnel costs [Administration/Policy Management]	128,500	0.0
Increase Cost: Annualization of FY09 Lapsed Positions [Recreation Regions and Community Centers]	104,500	2.6
Increase Cost: Service Increment	103,070	0.0
Increase Cost: CLASS registration system required hardware and software costs [Management Services]	96,100	0.0
Restore: Recreation Regions (4) [Recreation Regions and Community Centers]	80,000	2.5
Increase Cost: Seasonal staff to handle swimming pool operations at the County pools [Aquatics]	79,530	3.0
Increase Cost: Retirement Adjustment	69,230	0.0
Increase Cost: Transportation cost increase for MCPS busing [Camps, Classes, and Sports]	47,000	0.0
Increase Cost: M-NCPPC changing to hourly facility rental fees [Camps, Classes, and Sports]	40,000	0.0
Increase Cost: Community Use of Public Facilities rate increases [Camps, Classes, and Sports]	35,200	0.0
Increase Cost: Occupational Medical Services Adjustment [Fixed Costs]	34,830	0.0
Increase Cost: Annualization of FY 09 service increments	34,560	0.0
Increase Cost: Risk Management Adjustment [Fixed Costs]	31,120	0.0
Increase Cost: Group Insurance Adjustment	30,780	0.0
Increase Cost: Interpretation/signing services [Camps, Classes, and Sports]	11,800	0.0
Increase Cost: Motor Pool Rate Adjustment [Administration/Policy Management]	5,630	0.0
Increase Cost: Gilchrist Diversity staff parking costs [Recreation Outreach Services]	4,600	0.0
Increase Cost: Motion picture licensing contract [Management Services]	4,000	0.0
Decrease Cost: Operating budget for therapeutic recreation programs [Camps, Classes, and Sports]	-500	0.0
Decrease Cost: Operating budget for neighborhood senior adult programs [Senior Adult Programs]	-1,020	0.0
Decrease Cost: Central duplicating deficit recovery charge [Administration/Policy Management]	-1,980	0.0
Decrease Cost: Operating budget for the management of the Down County Region [Recreation Regions and Community Centers]	-3,250	0.0

	Expenditures	WYs
Decrease Cost: Fleet Adjustments [Administration/Policy Management]	-4,610	0.0
Decrease Cost: Operating expenses for the management of the Mid County Region [Recreation Regions and Community Centers]	-5,750	0.0
Decrease Cost: Printing and Mail Adjustments [Administration/Policy Management]	-5,970	0.0
Decrease Cost: Operating expenses for the management of the Affiliated Services Team [Recreation Outreach Services]	-6,000	0.0
Decrease Cost: Operating expenses for the Camps, Classes, and Sports Team [Camps, Classes, and Sports]	-6,800	0.0
Decrease Cost: Operating expenses for the management of the UpCounty Region [Recreation Regions and Community Centers]	-8,400	0.0
Decrease Cost: Operating expenses for SOAR senior trip program [Senior Adult Programs]	-11,000	0.0
Decrease Cost: Operating expenses for senior adult mini trips [Senior Adult Programs]	-15,690	0.0
Decrease Cost: Operating expenses for the revenue based sports programs [Camps, Classes, and Sports]	-17,800	0.0
Decrease Cost: Operating expenses for aquatic programs [Aquatics]	-19,000	0.0
Decrease Cost: Operating expenses for the Sports Academies [Recreation Regions and Community Centers]	-20,000	0.0
Decrease Cost: Operating expenses for youth sports programs [Recreation Regions and Community Centers]	-22,000	0.0
Decrease Cost: Personnel costs for Montgomery County Police Department at the Blair Sports Academy [Recreation Regions and Community Centers]	-24,400	0.0
Decrease Cost: Operating expenses for special events [Recreation Outreach Services]	-27,270	0.0
Decrease Cost: Operating expenses for background investigations [Management Services]	-28,160	0.0
Decrease Cost: Operating expenses in the Office of the Director [Administration/Policy Management]	-28,400	0.0
Decrease Cost: Operating expenses for summer camps program [Camps, Classes, and Sports]	-37,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-43,400	0.0
Decrease Cost: Operating expenses for the Teen Clubs program [Recreation Regions and Community Centers]	-50,000	0.0
Decrease Cost: Administrative specialist position (hiring and payroll) in Management Services [Management Services]	-58,580	0.0
Decrease Cost: Additional Lapse Savings	-67,600	-1.0
Shift: Healthy Choice program to another team within the Department [Management Services]	-67,940	-1.0
Decrease Cost: Police Officers at Sports Academies to one day per week [Recreation Regions and Community Centers]	-77,180	0.0
Decrease Cost: Operating expenses for academic support for the Springbrook and Paint Branch Sports Academies [Recreation Regions and Community Centers]	-79,240	0.0
Decrease Cost: Operating expenses for Planned Lifecycle Asset Replacement (PLAR) [Planned Lifecycle Asset Replacement (PLAR)]	-113,810	0.0
Technical Adj: Administrative Specialist III assigned to MC311 (CIP) [Management Services]	-119,940	-1.0
Decrease Cost: Operating expenses for aquatic facilities [Aquatics]	-128,500	0.0
Decrease Cost: Seasonal staff costs for teen programs [Recreation Regions and Community Centers]	-137,020	-4.5
Decrease Cost: Contract for the Einstein Sports Academy [Recreation Regions and Community Centers]	-147,290	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies [Management Services]	-211,000	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-587,790	-4.0
FY10 APPROVED:	30,528,520	421.7

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Aquatics	5,937,660	140.4	5,583,250	138.1
Camps, Classes, and Sports	5,004,160	72.9	2,613,090	44.1
Recreation Regions and Community Centers	10,516,780	162.9	10,920,310	164.1
Senior Adult Programs	1,665,710	27.4	1,727,760	30.3
Recreation Outreach Services	956,550	16.9	1,060,270	17.8
Management Services	2,650,120	18.8	2,354,560	15.7
Planned Lifecycle Asset Replacement (PLAR)	769,810	1.4	835,880	1.4
Fixed Costs	3,345,790	0.0	3,828,560	0.0
Administration/Policy Management	1,610,640	9.0	1,604,840	10.2
Total	32,457,220	449.7	30,528,520	421.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
RECREATION					
Health and Human Services	Grant Fund MCG	0	0.0	64,010	1.5

